

NEBRASKA INFORMATION TECHNOLOGY COMMISSION

Project Proposal - Summary Sheet
Biennial Budget FY2005-2007

Project #05-01
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Agency	Project	FY2005-06	FY2006-07
Supreme Court	Install Personal Computers for Courts	\$294,866.00	\$456,148.00

SUMMARY OF REQUEST (Executive Summary from the Proposal)

Sections 24-228, R.S.S. 2003 (District Court) and 24-514, R.R.S. 1943 (County Court) provide the statutory basis for furnishing equipment to the trial courts.

Dedicated terminals were installed for all district and county court employees as JUSTICE was deployed. Subsequently, most organizations have switched to personal computers rather than terminals. The AS/400 has evolved, dropping Office Vision, which courts used via their terminals for E-Mail, word processing, and calendars. After exploring options, the JUSTICE team agreed with IMS to use standard E-mail, Outlook, and Microsoft Word to replace Office Vision. This will require personal computers rather than terminals. Personal computers will also be required to display graphical images, including documents which have been electronically filed or scanned and stored as images. PCs will also be required to allow JUSTICE to move to a graphical interface.

Courthouses have been rewired statewide to support IP communications. At least one personal computer has been installed in every court to allow the court to be in contact via E-mail. We must now complete the replacement of terminals.

Judges and their staff members (some district judges have bailiffs, secretaries, or both) require personal computers to efficiently complete their work and take full advantage of some JUSTICE enhancements. This plan includes the cost of providing a personal computer to every trial court judge and every court employee.

Computers are leased through the Department of Administrative Services. A dedicated terminal costs \$24 per month; a personal computer costs \$56 per month, and a laptop personal computer costs about \$85 per month. We plan to replace about one third of the remaining dedicated terminals each year during the 2005 fiscal year, which will increase costs by \$121,960 including the new DAS E-Mail service. This cost increases to just over \$254,000 when all terminals have been replaced.

Personal computers will be installed for each trial court judge and staff member beginning in July, 2005, and is expected to cost \$117,000 with E-Mail service in fiscal 2006 and about \$155,500 in the next and subsequent years.

Please note the Court will make a separate request in the expansion budget to place personal computers in courtrooms to allow courts to use a new JUSTICE enhancement to streamline the workflow of the courts and eliminate repetitive data entry. Those personal computers are not included in this request.

FUNDING SUMMARY

	Estimated Prior Expended	FY2005-06 (Year 1)	FY2006-07 (Year 2)	FY2007-08 (Year 3)	FY2008-09 (Year 4)	Total
5. Training		\$ 12,000.00				\$ 12,000.00
8. Capital Expenditures						
8.1 Hardware	\$ 190,080.00	\$ 281,708.00	\$ 454,646.00	\$ 454,646.00	\$ 454,646.00	\$ 1,835,726.00
8.4 Other		\$ 1,158.00	\$ 1,502.00	\$ 1,502.00	\$ 1,502.00	\$ 5,664.00
TOTAL COSTS	\$ 190,080.00	\$ 294,866.00	\$ 456,148.00	\$ 456,148.00	\$ 456,148.00	\$ 1,853,390.00
Cash Funds	\$ 190,080.00	\$ 294,866.00	\$ 456,148.00	\$ 456,148.00	\$ 456,148.00	\$ 1,853,390.00
TOTAL FUNDS	\$ 190,080.00	\$ 294,866.00	\$ 456,148.00	\$ 456,148.00	\$ 456,148.00	\$ 1,853,390.00

PROJECT SCORE

Section	Reviewer 1	Reviewer 2	Reviewer 3	Mean	Maximum Possible
III: Goals, Objectives, and Projected Outcomes	13	13	14	13.3	15
IV: Project Justification / Business Case	24	23	24	23.7	25
V: Technical Impact	19	19	18	18.7	20
IV: Preliminary Plan for Implementation	8	8	8	8.0	10
VII: Risk Assessment	10	8	7	8.3	10
VIII: Financial Analysis and Budget	10	13	16	13.0	20
TOTAL				85	100

REVIEWER COMMENTS

Section	Strengths	Weaknesses
III: Goals, Objectives, and Projected Outcomes	<ul style="list-style-type: none"> - Goals are valid and need to be met. This project should be considered a requirement. - Project objectives address a critical underlying infrastructure need that is prerequisite to accomplishing the business related objectives of the court. 	<ul style="list-style-type: none"> - Not sure whether this project is listed in their Information Technology plan.
IV: Project Justification / Business Case	<ul style="list-style-type: none"> - All statements are valid. Old terminals are obsolete. - Technology being replaced is obsolete and unavailable. Failure to implement the project places the court at considerable future risk. Where PC's used to be a luxury, they are now a standard part of all technical infrastructures. 	
V: Technical Impact	<ul style="list-style-type: none"> - Most popular software is planned for these systems. Implies systems will be replaced every 3 years which is common. Move to IP network is also the standard for State Networks. - The court is simply extending their technical strategy that is already in place and is proven successful. 	<ul style="list-style-type: none"> - Doesn't list specific hardware brand, models, speed, etc. Assumption is the hardware will be the latest technology. - The project addresses one technical infrastructure layer and does not discuss or reference other critical areas such as high speed communications.
VI: Preliminary Plan for Implementation	<ul style="list-style-type: none"> - Looks like there is sufficient support for the project, both from the Supreme Court and from IM Services. Proposed training should be sufficient for most people, but some may need more than just computer based training. - Project sponsor is identified. 	<ul style="list-style-type: none"> - Milestones/deliverables not defined. Preliminary implementation plan could use more definition. - Does not discuss judges acceptability of PC's on their desks and the willingness to use the future applications that they will support.
VII: Risk Assessment		<ul style="list-style-type: none"> - There are probably additional risks related to training and education. - Risks such as the ability of court staff dependant on technology to perform their duties because of the failure of existing "terminal equipment" and the delay in implementing future business objectives could have been elaborated on.
VIII: Financial Analysis and Budget	<ul style="list-style-type: none"> - Leasing provides a good mechanism to place equipment under an equipment replacement cycle. 	<ul style="list-style-type: none"> - Although financial information is provided, it does not detail the hardware that will be purchased. Can not determine if spending is appropriate without the detail on number of devices that will be purchased. No answers to questions to 16 and 17. - Terms of lease were not discussed so could not determine whether Yrs 2 through 4 were locked in by agreement or if inflation was taken into account. Details in Executive Summary do provide additional information. Location in budget request not identified.